ODP Long Range Plan

DDA 82-1998/10

S-E-C-R-E-T

23 DEC 1982

MEMORANDUM FOR: Director of Data Processing

FROM: Harry E. Fitzwater
Deputy Director for Administration

SUBJECT: Office of Data Processing
FY 1983 Long-Range Plan

1. I have reviewed your proposed long-range plan for FY 1983 and suggest that the following items be tracked as first-year objectives in addition to being five-year goals:

END-USER PROGRAMMING
CORPORATE MANAGEMENT SYSTEMS

Please forward appropriate milestone charts to the DA Plans Officer.

2. My interest in End-User Programming is similar to that expressed in your plan. I trust you have allocated sufficient resources to this effort, especially in the areas of consulting and problem determination. Hopefully, this will alleviate other demands made on you for software services. Please keep me informed of specific progress in this area.

3. In requesting you to track Corporate Management Systems, I recognize there is potential duplication with the individual project objectives. However, I believe it is necessary to provide for eventual interoperability of these systems and therefore appropriate provision for interfaces/data standardization/integration must be made early in the design stage. The eventual goal is, of course, the capability to use the totality of these systems for better overall corporate management/reporting and this requires an integrated approach with information from these systems being accessible in a user-friendly manner by all levels of the management structure. Therefore, I believe we should track progress toward this goal.

4. Your overall plan is excellent. I have approved it with the above modification and look forward to meeting with you quarterly to review progress and discuss problems.

[redacted]

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Harry E. Fitzwater

Attachment
FY 1983 Long-Range Plan

REGRADED UNCLASSIFIED WHEN
SEPARATED FROM ATTACHMENT

S-E-C-R-E-T

DATA PROCESSING LONG-RANGE MANAGEMENT PLAN

FY 83 - FY 87

INTRODUCTION

This plan describes the goals and objectives of the Office of Data Processing (ODP) and attempts to guide ODP and other Agency managers in their plans to acquire and use automatic data processing (ADP) resources to more effectively fulfill the intelligence mission. There are other planning exercises by the Information Handling Systems Architect (IHSA) and on survivability at both the DDA and DCI levels, which may impact future ODP plans. No major change is anticipated in the manner ODP performs as the provider of a central ADP network. This plan is designed to complement other Directorate and overall Agency plans and to make ODP managers and users aware of ODP objectives, areas of responsibility and established priorities.

Furthermore, this plan is directed toward the size and nature of future data-processing workloads, and actions necessary to keep abreast of changes; it is neither directed toward specific computer hardware nor to organizational requirements. Rather, this plan provides the framework for decisions that will keep ODP technologically current and effective as an organization, enhance the quality of ODP services, increase customer satisfaction, and improve the intelligence product. To accomplish these goals, ODP will continue to work closely with the Office of Communications (OC) on telecommunication plans with the Office of Logistics (OL) in providing automated printing and micrographic services and with the Information Systems Security Group, OS on improving ADP security.

STRATEGIC OVERVIEW

Major technological advances continue to improve ODP's methods and capabilities for providing service. Equally important, end users have increasingly become a central factor because they are more involved in developing new systems and in defining systems requirements. ODP's improved flexibility is made possible by lower hardware costs. Other factors pointing to a new era in the Agency's information-handling capability are improved communications and enhanced database capabilities. In addition, users may exercise greater control over services deemed critical to their operations.

During this planning period, ODP will continue to evaluate new developments in ADP technology. The most significant advances anticipated are increased miniaturization of hardware components, increased central processing unit (CPU) speeds, faster, higher density peripheral devices, improved network architecture, greater reliance on interactive applications, improved graphics capability, high-quality printing, and increased use of personal computers.

Use of online storage devices such as direct-access storage devices (DASDs) also will expand. Furthermore, improved hardware and software will significantly increase the amount of online information directly accessible to users of ODP services.

Major technological advances in communications are expected. Use of remote terminals, located at great distances from the computer and eventually supporting users not now being served, will substantially increase, as will the use of direct communications among computers.

During the period under consideration in this long-range plan, ODP must continue to develop operational plans with other offices in such areas as communications, security, printing, and computer output microfilm (COM).

ODP must support a common set of standard services that can be adapted to individual user situations. ODP also must continue (again in concert with other concerned offices) to seek ways to assure secure and uninterrupted service.

Among ODP's chief concerns in the coming decade will be the acquisition of a viable mass-storage option. The most promising alternative being considered is the optical video disk. Although this device works well for imagery storage and retrieval, the error rate for data storage and retrieval, so far, is unacceptable. In addition Intelligent Data base Machines (IDM), under investigation as part of the CAMS 2 Processing Segment (P/S) project, will be closely monitored to see if they suit other applications.

Additionally, Project SAFE, under ODP management, must be implemented successfully for the DDI and integrated into the current ODP operational organization, and SAFE-like services must be developed for other customers in particular the DO.

ASSUMPTIONS

In its long-range plans, ODP must assume that:

- Financial resources will be made available to ensure an adequate level of ADP services.
- Increases in manpower resources will be modest.
- Customer requirements for ADP services will continue to expand at projected rates.
- End users will become more self-sufficient in fulfilling software requirements which now require the attention of ADP professionals.
- Technological changes will continue, in particular in the area of office automation tools.
- The Agency will become increasingly dependent upon online ADP systems. This will require constant attention to and improvement in systems availability.

FY 82 - FY 88

GOALS

END-USER PROGRAMMING

Innovations in the fields of telecommunications and database systems have provided end users with the capability to develop their own software--structured to fit the needs and priorities of their own organizations. As a result, system development by the central computer organization has become oriented toward requirements which call for more complex and sophisticated systems. Problem determination and correction will call for a higher level of technical expertise in both hardware and software. Computer operators will need more technical sophistication to manage the range of requirements among dispersed equipment. Increased complexity of software for unique applications means that more systems software experts will be needed to aid users and provide interface with the central facilities.

ODP's goal is to create a category of service that provides a variety of support (consulting and problem determination) to user programming, with emphasis on software packages adaptable to the maximum number of requirements. ODP will put increasing emphasis on standardizing ADP hardware and software to simplify procedures for self-help.

AUTOMATED OFFICE

The automated office offers a category of services to customers that will allow a smooth transition to automation with software and hardware that are both friendly and adaptable to a normal office environment. ODP plans a variety of tools that when implemented will offer significant enhancements of many routine office functions such as word processing, electronic mail and graphics support.

TRAINING

To keep the capabilities of its ADP professionals at a level commensurate with the latest technology ODP will obtain the latest in Computer-assisted Instructions (CAI) facilities to provide training and assistance whenever possible.

SAFE

Project SAFE (Support for the Analysts' File Environment) plans are designed to manage access to intelligence documents and open-source information received by CIA in electrical form.

Electrical documents, arriving at the rate of approximately 3,500 messages per day, will be stored in computer files within the SAFE system. The original development effort experienced difficulties resulting in a redirection of the project in the summer of 1982. This new direction emphasizes a lower risk integration approach and features compatibility with currently installed computer resources and the use of commercially available software. In 1983, a separate computer center will be provided to support a CIA and DIA early SAFE capability based on the currently operational Pilot Mail Operation (PMO) and the AIM electronic mail system.

CAMS

Major enhancements to the current CAMS production systems were frozen in 1982. This will allow the completion of CAMS 2 P/S in FY 1984 when a new collection system comes online. There are additional collection systems planned for FY 1985 and FY 1988. Major enhancements are planned for CAMS 2 P/S to support these collectors. The CAMS 2 P/S system will be designed to support significantly more users than CAMS I. Major CPU upgrades of the CAMS hardware to IBM 3081 class machines will be required.

CENTRAL SUPPORT SERVICES

The VM service was split in FY 1982 and placed on two CPUs. A larger 3081 class CPU was installed in FY 1982 in addition to the 3033MP. The addition of another 3081 class CPU in FY 1983 to replace the 3033MP will provide improved response times for users and support up to 940 concurrent users.

The Batch service was consolidated to a single CPU in FY 1982 to provide greater reliability. The goals are: to provide reasonable turnaround during prime time; to process all jobs overnight; and to provide adequate backup. The annual growth role for Batch service has remained fairly constant at 20 percent for some years.

The GIMS service has also continued to grow at a fairly constant rate. However, in FY 1983 the rate is expected to increase with the advent of new financial management systems. To keep pace with this growth ODP will install a new IBM 3081 class CPU in FY 1983 for GIMS production and development. This should be adequate to meet demands for this planning period.

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The DO service has been upgraded and now has a subset of all services available in the [redacted] Center. In early FY 1983, an Amdahl V/8 will be moved to the [redacted] Center to handle DO online applications and the IBM 158 CPU will be moved out. Backup will then be provided by an Amdahl V/6 class CPU. These actions will meet stated DO requirements by providing the DO with a security-compartmented GIMS and VM service and a single system

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to process critical online applications. This critical backup can be provided now even if CAMS is also in a backup configuration. In addition ODP will collaborate with the DO on the ALLSTAR upgrade effort.

CORPORATE MANAGEMENT SYSTEMS

ODP is deeply involved in developing and upgrading the corporate management systems used by the Agency in its day-to-day operations. Working closely with the Offices of Logistics and Finance, ODP has committed major resources to new logistics and unified payroll systems. ODP also is a major supporter of OL in its efforts to increasingly automate the printing and reproduction processes. The automation of medical records also is an ongoing endeavor with the Office of Medical Services (OMS). A new Personnel Resource Information Management (PRIM) System is being developed jointly with the Office of Personnel (OP) to make data from the PERSIGN system more readily available to Agency line managers. A new project, TRIS---The Records Information System---has been started for OIS to develop a single Agency automated document records system.

OBJECTIVES

ODP has selected five objectives for systematic reporting that are supportive and relevant to ODP and DA goals. While there are many other objectives, the following are selected because of their impact on other offices and the total Directorate of Administration effort to fulfill its mission.

DA83-1: COMIREX Automated Management System (CAMS)

ODP is responsible to COMIREX (DCI Committee on Imagery Requirements and Exploitation) for the development and operation of CAMS. ODP also is responsible for the development of the processing segment for the new CAMS 2 P/S system. The new system (CAMS 2 P/S) will process requirements specifications through user-oriented, preformatted terminal displays and a general query language. It will be organized into a series of interlinked files providing CAMS 2 P/S users with access to an extensive and integrated store of imagery-related data. CAMS 2 P/S data access is centered around the following parameters:

- Nominations
- Targets
- Requirements
- Accomplishments
- Tasking
- Monitoring
- History

In addition to the above, CAMS 2 P/S will generate numerous reports. Future requirements are for both online and offline reports dealing with such areas as accomplishments, planning, resource utilization, cost/target analysis, film distribution, and data entry. These reports will be produced on either a scheduled or an as-needed basis. The first phase of CAMS 2 P/S must be operational in May 1984.

DA83-2: Message-Handling Facility (MHF)

Replacement and upgrading of the existing message processing system is primarily an OC responsibility. The new project will be an integrated system to provide a comprehensive, automated, two-way message handling and message dissemination facility. It will replace and enlarge the current Cable Dissemination System with easily expandable, commercially available, general purpose

hardware and will utilize a general purpose software language. MHF will ensure that electronic messages are disseminated rapidly and accurately. ODP plans to fully support OC in hardware selection and software development. ODP will share DDA reporting responsibilities, as requested by OC. The objective is to achieve an initial operating capability by FY 1984.

DA83-3: Automated Compensation and Information System (ACIS)

The Automated Compensation and Information System (ACIS) is a joint ODP and Office of Finance (OF) effort to consolidate and update the Agency's payroll system. The aim is to have an online information database using current information oriented toward reducing OF's manual workload. Primary attention is given to automating manual functions, consolidating existing payroll systems, and optimizing data transfer between ACIS and other automated systems. Major ACIS objectives are to:

- Provide an integrated management information system through consolidating similar payroll functions across the four existing systems.
- Provide entry of all required payroll data with minimal Compensation Division/OF manual intervention.
- Automatically compute pay, leave, deductions, and allotments in accordance with current law and policy.
- Automatically record required historical data and provide timely access to this data through a flexible query and reporting capability.
- Provide system design and software maintenance documentation that will facilitate timely changes.

DA83-4: Logistics Integrated Management System (LIMS)

To meet DA needs, an efficient and flexible automated logistics system must be developed. The system must include or communicate with materiel management systems within the Agency, as well as access with adequate security controls, GSA and Department of Defense supply systems. Every effort will be made to integrate and streamline supply, procurement, and financial requirements, and to provide an overall logistics management information system. The target date for initial operations is late 1985.

DA83-5: Automated Office

Several related activities under this objective permit end users to develop individual office information systems structured to their own needs and priorities. The available hardware and

software will be friendly and adaptable to a normal office environment. Among the items to be included in this activity are:

- Managing the procurement, installation and maintenance of standard word processors and office automation systems.
- Developing a VM-based word-processing service.
- Developing the Automatic Information Management (AIM) system as the Agency-wide electronic mail facility.
- Establishing output media centers.
- Establishing a capability for remote device support.
- Providing maintenance, training and documentation support.

This will be an ongoing "umbrella" activity with multiple deliveries over many years.

FY 1983 SCHEDULE

The FY 1983 schedule is designed to delineate and forecast accomplishments and targets on a quarterly basis. Attached are the "Objective and Action Plans" for each of the five objectives cited above.

RESOURCE IMPLICATIONS

The critical resource implications and potential budgeting problems for the five ODP objectives are listed below.

CAMS

The Preliminary Design Review for the CAMS II Processing Segment was completed in March 1982. At that time, the Government requested the development contractor to conduct a cost-to-complete exercise which resulted in an Engineering Charge Proposal (ECP) for the development contract. The increased cost in 1983 is $1,500K to support the ECP. The increased cost in 1983 has been identified by ODP as a hard unfunded requirement.

MHF

Resource estimates for the Message Handling Facility (MHF) objective will be developed by the Office of Communications.

ACIS

The Automated Compensation and Information System (ACIS) resources are in the FY 1984 budget as a new initiative. If this package is approved (along with the subsequent years, through FY 1987) there should be sufficient resources to complete this project.

LIMS

Acquiring resources for the Logistics Integrated Management System (LIMS) objective is the responsibility of the Office of Logistics. ODP is working closely with OL on the development of resource requirements.

AUTOMATED OFFICE

The Automated Office (AO) objective will utilize a variety of ADP skills. ODP Processing personnel will be involved in various aspects of hardware/software development and implementation. ODP will continue to budget for some, but by no means all terminals, while individual components will budget for some terminals and word processing and office automation equipment. ODP plans to provide OA resources as an extension of the central computer facility service. For example, should such services as AIM become widely used, as seems highly likely, online storage

requirements would significantly increase and the hardware schedule (long range) for VM service enhancements would have to be accelerated. Resource implications will be reviewed at the quarterly meetings.

SUBMITTED:

25X1 [redacted]

Director of Data Processing

10/19/82
Date

APPROVED:

25X1 [redacted]

Deputy Director for Administration

12/19/82
Date

30 SEP 1982

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OBJECTIVE NO.	OFFICE	RESPONSIBLE OFFICER
DA83-1	ODP/CAMS	

OBJECTIVE

The CAMS Objectives are:

- o to provide continued computer services to O/ICE and the Intelligence Community by maintaining the current CAMS1 system.
- o to develop the CAMS2 Processing Segment (P/S) in response to new requirements supporting a new improved technical collection system and exploitation reporting system for the mid-80's time frame.

FY	FY RESOURCE ESTIMATE WKYR	DOLLARS
82		
83		
84		
85		
86		

PERIOD	STATUS +	−	<
OCT - DEC			
JAN - MAR			
APR - JUN			
JUL - SEP		=	

+ EXCEEDING PLAN
= MEETING PLAN
< BEHIND PLAN

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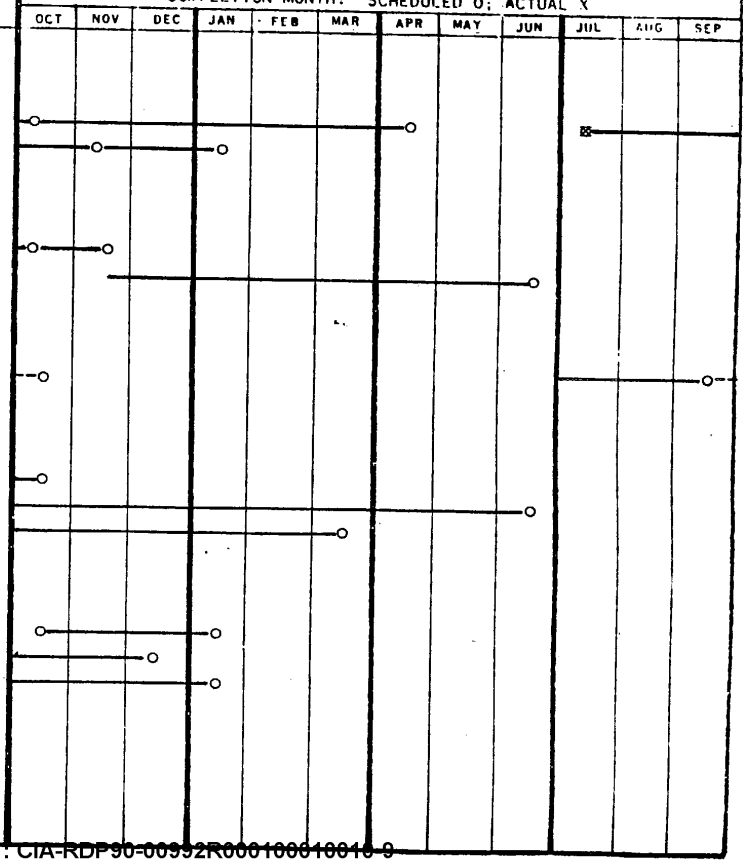
ACTION PLAN (*Milestones*)

1. CAMS1 Operation & Maintenance
   - A. Software Releases (82-3, 82-4, 83-1)
   - B. IP/EPS Release, IOC
2. CAMS1 to CAMS2 Operational Data Transfer (ODT)
   - A. Operational Data Transfer (PDR, CDR)
   - B. ODT Demo (Preliminary Delivery)
3. CAMS2 P/S Test Data Exchange (TDX)
   - A. TDX2 (P/S-T/S)
4. CAMS2 P/S Transition Activity
   - A. Schedule for software delivery
   - B. Transition software testing
   - C. Transition Plan expansion & republication
5. CAMS2 P/S Quality Assurance
   - A. Audit (Plan, Design Baseline)
   - B. Acceptance Test Plan
   - C. DSD Documentation Review

COMPLETION MONTH: SCHEDULED O; ACTUAL X



FORM 12-79 3629 OBSOLETE PREVIOUS EDITIONS

(41-42)

30 SEP 1982

SCHEDULE AND ACTION PLAN

OBJECTIVE NO.	OFFICE	RESPONSIBLE OFFICER
OBJECTIVE		

FY	FY RESOURCE ESTIMATE	
	WKYR	DOLLARS

PERIOD	STATUS +	=	<
OCT - DEC			
JAN - MAR			
APR - JUN			
JUL - SEP			

+ EXCEEDING PLAN
= MEETING PLAN
< BEHIND PLAN

ACTION PLAN (*Milestones*)

COMPLETION MONTH: SCHEDULED O; ACTUAL X

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

6. CAMS2 P/S Development Facility

   A. Document Vault
   B. Secure Phone Communications
   C. Classified Computer facility (16 hr/day)
   D. W2 COMTEN Data link to CAMS1

7. CAMS2 P/S System Design Phase I

   A. PSD Documentation Updated
   B. DSDR1 (Preparation, review)
   C. DSDR2 (Review, Document update)

8. CAMS2 P/S Software Development

   A. Baselines (Nom, Acmp, Sat)

9. CAMS2 P/S Hardware

   A. Terminal replacements (on-going)

10. Intelligent Database Machine (IDM)

   A. IDM installation, checkout, & test
   B. AUSCOM interface installation, checkout, & test
   C. IDM Releases (22, 23)
   D. Data base Accelerator

FORM 12-79 3629 OBSOLETE PREVIOUS EDITIONS

(41-42)

30 SEP

OBJECTIVE AND ACTION PLAN

OBJECTIVE NO.	OFFICE	RESPONSIBLE OFFICER

OBJECTIVE

FY	FY RESOURCE ESTIMATE	
	WKYS	DOLLARS

PERIOD	STATUS +	−	<
OCT - DEC			
JAN - MAR			
APR - JUN			
JUL - SEP			

\+ EXCEEDING PLAN
= MEETING PLAN
< BEHIND PLAN

ACTION PLAN (*Milestones*)	COMPLETION MONTH: SCHEDULED O; ACTUAL X											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
11. CAMS2 P/S GFE												
A. Performance Study	O											
B. Software Delivery (CP, HASP, GIMS, Rpt writer)	O	—	—	—	O	—	O	—	—	—	O	
12. CAMS2 P/S Training												
A. User Training Survey Distribution	O											
B. User Training Survey Report		O										
C. Training Plan Update Input to O/ICE Plan			O									

FORM 12-79 3629 OBSOLETE PREVIOUS EDITIONS

(41-42)

30 SEP 1982

PROJECT LIFE CYCLE OBJECTIVE AND ACTION PLAN

SEPTEMBER 1982

OBJECTIVE NO.	OFFICE	RESPONSIBLE OFFICER
25X1 DA83-3 ACIS	DDA OF/ODP	

OBJECTIVE

TO DEVELOP AN AGENCY AUTOMATED COMPENSATION AND INFORMATION SYSTEM THAT INTEGRATES EXISTING COMPENSATION SYSTEMS AND WHICH IS RESPONSIVE TO MANAGEMENT INFORMATION NEEDS, BY 1988.

FY	FY RESOURCE ESTIMATE WKYR	DOLLARS
82		
83		
84		
85		
86		
87		

STATUS PERIOD	+	=	<
OCT–DEC			
JAN–MAR		=	
APR–JUN		=	
JUL–SEP		=	

25X1

25X1

+ EXCEEDING PLAN
= MEETING PLAN
< BEHIND PLAN

ACTION PLAN (MILESTONES)

COMPLETION YEAR: SCHEDULED O; ACTUAL X

	FY 82				FY 83				FY 84				FY 85				FY 86				FY 87			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
1. COMPLETE THE DEFINITION PHASE		⊠	—	O																				
2. COMPLETE PRELIMINARY DESIGN PHASE				⊠	—	—	—	O																
3. ATTAIN INITIAL OPERATING CAPABILITY							O	—	—	—	—	O												
4. DATA ONLINE FOR T/A AMENDMENTS									O	—	—	—	—	O										
5. DATA ONLINE FOR LEAVE/PAY ADJUSTMENTS													O	—	O									
6. PRIOR PAY PERIOD DATA ONLINE													O	—	—	O								
7. PROVIDE ONLINE ACCESS TO OTHER SYSTEMS ACTIVITY													O	—	—	O								
8. PROVIDE CAPABILITY TO INPUT TRANSACTIONS ONLINE														O	—	—	—	—	—	O				
9. PROVIDE INTEGRATED COMPENSATION SOFTWARE							O	—	—	—	—	—	—	—	—	—	—	—	—	O				
10. PROVIDE CAPABILITY FOR AUTOMATIC RETROACTIVE ADJUSTMENT																				O	—	—	—	O
PEAK PERSONNEL		7	15	19	27	26	24	24	30	30	35	35	38	48	41	50	42	42	30	30	20	25	25	

30 SEP 1982

PROJECT LIFE CYCLE OBJECTIVE AND ACTION PLAN

SEPTEMBER 1982

OBJECTIVE NO.	OFFICE	RESPONSIBLE OFFICER
25X1 DA83-3 ACIS	DDA OF/ODP	

OBJECTIVE

TO DEVELOP AN AGENCY AUTOMATED COMPENSATION AND INFORMATION SYSTEM THAT INTEGRATES EXISTING COMPENSATION SYSTEMS AND WHICH IS RESPONSIVE TO MANAGEMENT INFORMATION NEEDS, BY 1988.

FY	FY RESOURCE ESTIMATE WKYR	DOLLARS
82		
83		
84		
85		
86		
87		

STATUS PERIOD	+	=	<
OCT–DEC			
JAN–MAR		=	
APR–JUN		=	
JUL–SEP		=	

25X1

25X1

+ EXCEEDING PLAN
= MEETING PLAN
< BEHIND PLAN

COMPLETION MONTH: SCHEDULED O; ACTUAL X

ACTION PLAN (MILESTONES) FY 83	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2.0 PRELIMINARY DESIGN PHASE (BEGAN SEPTEMBER 1982)												
2.1 DEVELOP PRELIMINARY SYSTEM DESIGN SPECS	O—	—	—	—	—	—	—O					
2.2 DEVELOP DATA SPECIFICATIONS DOCUMENT	O—	—	—	—	—	—	—	—O				
2.3 EXPAND INTERFACE CONTROL DOCUMENTS	O—	—	—	—	—	—	—O					
2.4 DEVELOP TRANSITION PLAN				O—	—	—	—	—O				
2.5 UPDATE REQUIREMENTS TRACEABILITY MATRIX					O—	—	—O					
2.6 OUTLINE USER MANUAL		O—	—O					O—	—O			
2.7 CONDUCT PRELIMINARY DESIGN REVIEW									O—	—O		
2.8 BASELINE PRELIMINARY SYSTEM DESIGN										O—	—O	
PEAK PERSONNEL	26	27	27	26	26	26	24	24	24	24	24	24

30 SEP 1982

PROJECT LIFE CYCLE OBJECTIVE AND ACTION PLAN

SEPTEMBER 1982

OBJECTIVE NO.	OFFICE	RESPONSIBLE OFFICER
25X1 DA83-4 LIMS	DDA OL/OF/ODP	

OBJECTIVE

TO DEVELOP A LOGISTICS INTEGRATED MANAGEMENT SYSTEM (LIMS).

FY	FY RESOURCE ESTIMATE WKYR	DOLLARS
82		
83		
84		
85		
86		
87		

STATUS PERIOD	+	=	<
OCT–DEC			<
JAN–MAR		=	
APR–JUN			<
JUL–SEP			<

\+ EXCEEDING PLAN
= MEETING PLAN
< BEHIND PLAN

25X1

COMPLETION MONTH: SCHEDULED O; ACTUAL X

ACTION PLAN (MILESTONES) FY 83	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. SYSTEM INITIATION PHASE												
1.1 SYSTEM DEVELOPMENT PLAN (SDP)												
1.2 REVISE OBJECTIVES DOC.												
1.3 QA PLAN	--O											
1.4 FUNCTIONAL REQMTS. DOC. (FRD)												
1.5 QA CONTRACT AWARD												
1.6 DEV/MAINT. CONTRACT AWARD	----	----	----	--O								
1.6.1 MAIL RFP	O											
1.6.2 RECEIVE PROPOSALS		O										
1.6.3 EVALUATION AND REVISED PROPOSALS				O								
1.6.4 AWARD				O								
1.7 DETAILED SYS. REQMTS. SPECS. (DSRS)	----	----	----	--O								
1.8 PROJECT POSITION PAPERS												
PEAK PERSONNEL	18	18	19	23	31	32	34	34	34	37	37	37

30 SEP 1982

PROJECT LIFE CYCLE OBJECTIVE AND ACTION PLAN

SEPTEMBER 1982

OBJECTIVE NO.	OFFICE	RESPONSIBLE OFFICER
25X1 DA83-4 LIMS	OL/OF/ODP	

OBJECTIVE

TO DEVELOP A LOGISTICS INTEGRATED MANAGEMENT SYSTEM (LIMS).

FY	FY RESOURCE ESTIMATE WKYR	DOLLARS
82		
83		
84		
85		
86		
87		

STATUS PERIOD	+	=	<
OCT-DEC			<
JAN-MAR		=	
APR-JUN			<
JUL-SEP			<

+ EXCEEDING PLAN
= MEETING PLAN
< BEHIND PLAN

25X1

ACTION PLAN (MILESTONES)

COMPLETION YEAR: SCHEDULED O; ACTUAL X

	FY 82				FY 83				FY 84				FY 85				FY 86				FY 87			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
1. COMPLETE INITIATION PHASE	O	—	—	O	-	O																		
2. COMPLETE DEFINITION PHASE						O	—	O	CA + 12 WKS															
3. COMPLETE PRELIMINARY DESIGN PHASE							O	—	O	CA + 28 WKS														
4. PHASE I																								
4.1 COMPLETE DETAILED DESIGN									O	—	O	PDR + 32 WKS												
4.2 COMPLETE IMPLEMENTATION AND INTEGRATION											O	—	—	—	—	O	P1 CDR + 60 WKS							
5. PHASE II																								
5.1 COMPLETE DETAILED DESIGN																O	—	—	O	P1 IOC+28 WKS				
5.2 COMPLETE IMPLEMENTATION AND INTEGRATION																			O	—	—	—	O	
																			P2 CDR + 44 WKS					
6. OPERATION AND SUPPORT PHASE																O	—	—	—	—	—	—	—	—
PEAK PERSONNEL	8	12	15	17	18	32	34	37	39	43	43	43	46	46	46	49	48	48	48	48	47	27	27	27

OBJECTIVE AND ACTION PLAN

30 SEP 1982

OBJECTIVE NO.	OFFICE	RESPONSIBLE OFFICER
DA83-5	ODP	

OBJECTIVE

Develop Agency Word Processing Capabilities
(Office Automation)

FY	FY RESOURCE ESTIMATE	
	WKYR	DOLLARS

PERIOD	STATUS +	=	-
OCT - DEC			
JAN - MAR			
APR - JUN			
JUL - SEP			

+ EXCEEDING PLAN
= MEETING PLAN
- BEHIND PLAN

ACTION PLAN (Milestones)	COMPLETION MONTH: SCHEDULED O, ACTUAL X											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FY-82/83												
1. Draft an ODP word processing justification policy paper.										O		X
2. Coordinate Office Automation Systems and word processing equipment acquisition, installation, and support procedures with the DDA offices and Agency directorate ADP Control Officers.											O	
3. Establish cable installation policy for Wang systems.	O										O	
4. Provide data conversion capability from NBI (and other vendors) word processors to Wang systems.		O									O	
5. Implement 2780 file transfer between Wang system and VM system.												X
FY - 83												
6. Develop conversion of Wang files to VM Script files:												
a) Simple format		O		O								
b) Complex format												

FORM 3629 OBSOLETE PREVIOUS

OBJECTIVE AND ACTION PLAN

30 SEP 1982

OBJECTIVE NO.	OFFICE	RESPONSIBLE OFFICER
	ODP	

OBJECTIVE

Develop Agency Word Processing Capabilities
(Office Automation)

FY	FY RESOURCE ESTIMATE	
	MAN-YR	DOLLARS

STATUS PERIOD	
OCT - DEC	
JAN - MAR	
APR - JUN	
JUL - SEP	

+ EXCEEDING PLAN
= MEETING PLAN
< BEHIND PLAN

ACTION PLAN *(Milestones)*	COMPLETION MONTH: SCHEDULED O ACTUAL X											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		
7. Develop conversion of VM script files to Wang Files.	.....	.....	.....	.....	.....	.....	.....	.....	0			
8. Interface Wang files with AIM system.												

OBJECTIVE AND ACTION PLAN

OBJECTIVE NO. | OBJECTIVE | RESPONSIBLE OFFICER | 30 SEP 1982

FY	FY RESOURCE ESTIMATE	
	WKYR	DOLLARS

PERIOD	STATUS +	=	<
OCT - DEC			
JAN - MAR			
APR - JUN			
JUL - SEP			

\+ EXCEEDING PLAN
= MEETING PLAN
< BEHIND PLAN

Host-Based Word Processor Milestones

ACTION PLAN (*Milestones*)	COMPLETION MONTH: SCHEDULED O; ACTUAL X											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Recovery (from host crash)		O										
2. Filing of edited text			O									
3. Available for local ODP use			O									
4. Printing Services			O									
5. Utilities (COPY, etc.)				O								
6. User Documentation						O						

FORM 3629 OBSOLETE PREVIOUS EDITIONS

(41-42)

30 SEP 1982

OBJECTIVE AND ACTION PLAN

OBJECTIVE NO.: 1

OFFICE: DD/P/ODP

RESPONSIBLE OFFICER:

FY	FY PLAN KEYS	FY ESTIMATE KEYS

PERIOD	STATUS
OCT - DEC	
JAN - MAR	
APR - JUN	
JUL - SEP	

+ EXCEEDING PLAN
= MEETING PLAN
< BEHIND PLAN

Develope electronic mail capability (AIM)

MAJOR TASKS - MILESTONES	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
A. Initial AIM Implementation												
1. Implement new file system				⊠								
2. Publish final user documentation											⊠	
3. Provide full backup capability	O											
4. Setup & teach first AIM course for OTE	O											
B. Enhanced AIM capability												
1. Develop distributed AIM capability							O					
2. Design and code calender/reminder function										O		
3. Create internal programmer documentation										O		

FORM 3020 OBSOLETE PREVIOUS (51-42)

Subject file: DDA + ODP Long Range Plan

STAT STAT DDA Correspondence

DD/A Registry 82-1998/10

ROUTING AND RECORD SHEET

SUBJECT: (Optional) ODP FY 1983 Long-Range Plan 82-003

FROM: Harry E. Fitzwater
DDA
7D18 HQ

EXTENSION | NO.

DATE 23 DEC 1982

25X1

TO: (Officer designation, room number, and building)	DATE RECEIVED	DATE FORWARDED	OFFICER'S INITIALS	COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)
1 A/ D/ODP 2D00 HQ				
2. DD/ODP	30 Dec			25X1
3. C/PEPG C/MS	4 Jan →			— Action Copy to C/MS Please coordinate ODP's response to this memo. Please provide Patty with reasonable date to have materials to DDA/MS.
4. PO/MS/ODP				
5.				— [redacted] 25X1
6.				Send copies of routing & routing sheet to DD/A/ODP DD/P/ODP C/SPS Done 1-4-83 pmd
7.				
8.				Make copy for DDA file. Get due date from C/MS, done 1-4-83 pmd
9.				
10.				=
11.				
12.				
13.				
14.				DUE DATE: 21 JAN 83
15.				Answered 20 JAN 83 Copies of draft: [redacted] 25X1

FORM 1-79 610 USE PREVIOUS EDITIONS

IV. SUPPORT TO THE PHASE III CAPABILITIES STUDY

The requirement to provide a comprehensive analysis of the impact of the capabilities papers on support operations suggests that a detailed, quantitative response is warranted. The information and data in the capabilities papers, although comparatively extensive and probably an Agency first, does not lend itself to detailed, quantitative analysis and was probably not intended as such. We therefore address the papers from a broad long-range perspective, define resources on a scale of general order of magnitude, and at a theoretical/estimative range. Actual implementation cost will need much more detailed study.

A pervasive theme throughout the Phase III capability studies is the call for improved information handling. Concurrent with the Phase III papers, the Agency's Information Handling Architect had produced a Strategic Plan which focuses on improving productivity through increased automation of information handling for the period 1985-1989. This increased automation is manifested primarily in extending electronic information tools to the office environment; the plan envisions every professional worker having an electronic work environment at hand, with the supporting communications and computing infrastructure. The principal efforts required to achieve this increased level of automation include:

- Develop an Integrated and Coherent Architecture - an Agency-wide architecture is required to assure the IHSs operate within an integrated network.

- Automation of the Office Environment - approximately 10,000 terminals are to be in operation by the end of the decade.

- Develop a Communications Network, Internetting the Agency's Major Processing and User Service Functions - Overseas, Intelligence Community, and Headquarters facilities are to be internetted.

- Enhance Processing Capabilities and User Utility Through Increased Capacity of Central Systems, Distribution of Processing and Applications of Special Purpose Machinery - the office automation program is to be supported with a substantial increase in computing capabilities.

- Provide a New Family of Interoperating Administrative Systems - a family of new systems is to be developed filling automation voids and providing increased interoperability.

- Improve Security of IHSs - a security program commensurate with the larger, more highly integrated

environment of the future is to be implemented.

- Improve Information and Information Resource Management - Agency-wide standards, procedures, and facilities for handling information and information resources are to be developed.

There are two predominant, relatively specific issues raised in these planning papers: support to the DI and office automation. In addition, there are many less specific requirements, some of which are implied, which will impact the ODP level of effort over the next ten years. For the most part, these are not new requirements. Only the magnitude and urgency will change. Project SAFE is the backbone for ADP support for analysts in the DI. Existing plans call for SAFE to support 1250 analysts. The SAFE design concept has been designed and funded around this figure. The addition of more analysts requested in this plan will cause a significant increase in the SAFE workload and terminal requirements. It would be premature to attempt to discuss additional requirements for SAFE support in the midst of efforts associated with the redirection of the SAFE project. A study will be required to analyze the impact and to determine the feasibility and cost of the needed SAFE system enhancements.

While SAFE is intended to support DI analysts, the implementation of office automation capability has more general applicability across the Agency. ODP has competitively selected a contractor, Wang Laboratories, for an Agency-wide standard word processor and office automation system. The contract includes Wang support for initial surveys, maintenance, and training. It is anticipated that with sufficient component funds, this effort could be expanded to whatever level is necessary for additional Agency analysts, technicians, and clerical personnel.

Additional Requirements:

During the early 1970's, ODP was overtaken by accelerated user demands for data processing capability. Central processing capacity was woefully inadequate to cope with demands for service. Extraordinary efforts were undertaken in the mid-1970's to acquire new computer hardware to address the mushrooming requirements. The efforts were successful. In addition to solving the immediate problem for additional computing resources, the procurement strategy and defense became the model for subsequent successful acquisitions of computer hardware. Since the mid-1970's, ODP has managed to just keep pace with increased user demand.

However, ODP's capability to support user requirements for new applications software development fell behind demand levels. A seven year period of zero increases in numbers of applications programmers (ignoring a modest

complement of four staff positions for the TADS project) ended in FY 82. But an estimated two to three year backlog of requirements for applications development has developed.

ODP is addressing the need for increased applications software development in three ways: obtaining additional personnel slots for applications programmers, increasing the use of contract development, and by helping the users to help themselves when feasible. While ODP has been successful in defending new staff positions for the development of ACIS for example, it is clear that there will never be enough applications programmers to undertake to directly satisfy all the requirements for service levied on ODP. ODP personnel will thus be increasingly engaged in contract monitoring (as we increase the use of contracted development efforts), and in efforts to give users the ability to exploit the potential of data processing on their own. The newly established information center will be the focus of efforts to provide the users with assistance in simple data processing tasks - programming, data base manipulation, simple graphics, etc.- which will help free ODP's professional programmers and allow them to concentrate on complex problems like ACIS development. All of the above strategies - obtain more staff personnel, increased use of development contracts, and increased user involvement in data processing activities - will address the necessity for general programming support for a wide spectrum of data processing requirements. As the Agency population increases, the need for such strategy becomes more apparent.

Two more specific categories of support requirements continue to receive increasing attention - modeling capability and computer graphics. Requirements for increased use of sophisticated mathmatical models may develop such that a new scientific computing capability will be required. Such models are most efficiently run on a computer designed to optimize processing oriented toward scientific and engineering problems rather than the general - purpose computers employed by ODP. A new scientific computing capability could be expected to entail costs of [redacted] dollars for hardware alone. And there will be a need for an additional [redacted] ODP staff positions to support the activity.

25X1

25X1

The use of computer graphics can provide dividends in the areas of presentation graphics, publication graphics, analytical support, imagery analysis, and computer aided design. While individual components with specific needs such as the cartographers in OCPAS/CDC make very good use of computer graphics capability, we do not offer easy-to-

use capability for the general use of the ODP user community. Demand can be expected to grow for such capability, and indeed, the potential and promise of computer graphics capability as demonstrated with such systems as CAMSTACK, foster continuing new interest in exploiting the technology.

Additional requirements include the need for extended automated publication facilities. As more and more of the Agency's information holdings are converted to electronic form, there will be increasing demand to go straight to publication in that form. More electronic paths to more ETECS-like capabilities will be required.

We must also develop means for data archival for storage and backup. A requirement for reliably storing huge volumes of electronic data has existed for sometime. This requirement will take on new importance as disaster plans are more carefully formulated and detailed. But technology has not yet quite evolved to the point to permit serious planning to satisfy that requirement. We will continue to monitor technological developments in this area.

As computer systems proliferate and as electronic data holdings grow, systems security will correspondingly become of greater concern. ODP will continue to work closely with ISSG to identify and resolve security vulnerabilities and improve our security posture. Increased activity in this area will likely generate a need for additional information systems security officers from ISSG.

A growing and increasingly sophisticated customer population which depends more and more on data processing to accomplish the daily workload demands increased availability and reliability. Central service customers would like to have their terminals work just like their telephones do in terms of availability. That is, telephone availability is perceived to be nearly 100 percent. ODP systems availability (which the users see through their terminal) is only 97 percent, so there ia a three percent margin for improvement. But that three percent improvement (nearly three percent--we cannot reach 100 percent) will require improved hardware technology, redundant equipment, improved telecommunications, reduced software errors, and reduced procedural errors. ODP will improve systems availability, but progress will be difficult and slow.

No mention is made of personal computers (PC). ODP is in a position to address the issue of TEMPEST approved PCs networked to the central facility, should the requirement surface, in two ways: use of the Delta Data with a floppy disk, or use of the

Wang Alliance system which has the ability to support the CP/M operating system.

As planned, OC is presently implementing a major replacement program which will result in a more modern network. The thrust of the planning papers is quite clear; they describe an ever-expanding customer work force which must use progressively more modern techniques. Technical tools which multiply the customers' effectiveness will also find wider application. This robust growth shows that the challenge that OC will face in the coming decade will be to maintain its current high-level of service while meeting the changes in customer demands. To do this, OC must continually improve its service profile, modernize its network, and provide the qualified professionals to run that ever-changing network. By 1988, the services available from the backbone network will include the potential for narrative traffic, bulk data service, secure voice, teleconferencing and facsimile. Any service will be provided error free with cryptographic protection. Where desired, users (e.g., CRAFT, SAFE, COG as well as DOS and SCS) will be able to have a dedicated port on the network which will appear to them to be a point-to-point circuit. In fact, literally anything that can be converted to a digital signal can be transported by the future network.

Each site connected to the future network will continue to need a primary and an alternate means of communications. Of these, most will be SKYLINK satellite locations capable of high-speed operations. Power limitations imposed by the DoD on the users of the satellites, however, will not allow simultaneous use of the entire SKYLINK capability. High frequency radio will be the primary carrier at most remaining sites with an alternate role at others. OC will also use commercial leases to augment connectivity and to satisfy unusual requests. This total network will be capable of dynamic reallocation to meet the requirements of an ever-changing customer demand.

Probably the most significant growth through the period will be in the domestic network. In the metropolitan area complex, the growing demand for the projected ten thousand interactive data terminals prompted a large-scale expansion of the Langley grid. Up to 100 Delta Data terminals per month are currently being installed for interactive operation with ODP. Secure voice expansion began with the activation of the DBX-5000 switch in Headquarters (1000 instruments thus far) and DBX-1200 switches at four other sites. OC's present goal is to expand the secure voice system by 100 instruments per month through 1985. The move to new metropolitan locations and major upgrade of existing facilities will (by 1984) see OC install major new communications support systems in 15 buildings/sites. SAFE and the 4-C program add to this heavy workload. They require major new additions to the grid system and add to the number of data channels passing through the technical control facility. Through this period, OC will be installing, operating, and maintaining more telephones,

crypto, statistical multiplexers, secure grid, facsimile and alphanumeric terminal systems. Concurrently, the microwave system will also be expanded to handle more ultrawideband channels and better error detection will be provided. OC will also be preparing for MERCURY, Message Handling Facility, and the new Headquarters annex. It is a goal that by the end of the decade most electrical cables coming into the Agency will be disseminated in electronic form rather than paper. In addition, much of the operational and administrative information distributed in the Agency will be in electronic form.

Outside the metropolitan area, OC is responding to the domestic needs by upgrading circuit speeds, relocating certain stations, and introducing the first wave of modern terminal equipment. In fact, this portion, of the network is expected to grow from its current 150 sites to about 500 by the end of the decade. To meet this challenge, OC will be providing a broader range of services to a greater number of domestic customers than ever before. Secure voice (KY-71/STU-II) and data (KG-84) crypto along with modern terminal and transmission equipment will be introduced, at first, to satisfy some of the new locations (field and contractor) that do not have existing communications links. Later, major retrofitting and/or installations will finish the job. All future installations to satisfy the total growth will be made to this standard.

The total global network will thus see a significant growth in both size an capability by the end of the decade. The major gains will be made in the near term through meeting the goals of the Recapitalization Program. Versatility in OC's responses will also allow it to adjust its course to respond to the dynamic flow of the customers' needs. In the outyears of 1989 to 1992, this rapid growth will be sustained by continuing to expand the number of sites that are supported while accelerating the modernization of the equipment.

25X1 ODP/MS/[redacted] (10Nov82) (require) (v-3 disk)

DISTRIBUTION:
1 - ADDRESSEE (George)
~~1 - C/D/ODP~~
~~2 - ODP Registry~~
1 - MS Subject File (ODP Long Range Planning)
1 - MS Chrono